

2017 – 2018 BUDGET QUERY

Question: 3

Date: September 27, 2016

Topic: Marine Access Committee (MAC) Project Recommendations

BACKGROUND

The Marine Access Committee (MAC) has identified four priority capital projects and three projects for further committee consideration.

City staff have reviewed the recommendations to provide estimates costs and additional information to help with the discussion of these recommendations.

INFORMATION PROVIDED

The MAC identified four priority projects, two of which are significant capital projects:

- Fort Ward dock. This is a significant project, with the obvious complexity of being located on BIMPRD property. Permitting and design would likely require 2-3 years planning horizon. For cost estimation, Public Works (PW) used the Engineer's estimate for dock sections in the new City Dock project. The proposal describes the dock as removable, so PW assumed no pilings, just sections either floating or on beach at low tide. Assuming a structure 8' wide and 120' long, a rough ballpark might be \$120,000 for construction, and so approximately \$160,000 total project costs (for projects of this type, we typically expect an additional 30% for design, permits, etc.). PW noted that this size structure may not be viable without pilings, as this location has significant tidal and wind action. If the dock were intended as a permanent structure, the estimate from the Bremerton project (\$450,000) is likely a good estimate for this proposed project.
- Viewing platform. This is proposed for three possible sites, two of which are on Washington State Ferry (WSF) property. So again, there is significant complexity in terms of cooperation with the property owner in the case of the WSF sites. In the case of the Waterfront Park site, the proposal would need to be reviewed within the overall planning for Waterfront Park Redevelopment, to see how it aligns with the designs and phasing that have been previously developed and approved. In all three cases, the project would fall within the shoreline, so significant lead time is necessary for permitting and design (again, roughly 2-3 years). In terms of cost, PW referred to the consultant's estimate for a similar platform for Hawley Park. Assuming

	2017	2018	One-time or ongoing	Comment
Estimated Dollar Change			One-time	Range of costs could be from \$25,000 to \$650,000 or more depending on project(s) approved
Funds involved	General Fund			
FTE Change	N/A	n/A		

a platform size of roughly 200sf generates an estimate of roughly \$20,000 for construction, and so roughly \$26,000 for total project costs.

- Benches. Although these are included in the MAC project list, this is not a capital project. If MAC identifies particular sites that would benefit from additional benches, these sites can be included in the next annual workplan or through another communication process. While the cost is likely not to be significant, there may be some staffing or other considerations that will be provided dependent upon the recommended sites.
- Bike racks/parking markers. These are also not capital projects. Similar to the benches, MAC may identify sites where the committee recommends adding bike racks and repainting parking areas. Staff can work with the committee and Council to make sure that potential sites are a good fit for this amenity, and to assess the request alongside other City maintenance needs.

The MAC also identified three projects that they may consider in more detail:

- Point White Pier. The Point White Pier is owned by the Parks District. Proposing a significant project for a property not owned by the City complicates the planning process.
- Ward Ave. Because this site is City-owned, this may be a project that would make sense for the City to begin to plan for, assuming that MAC's additional research ends confirms that it is a high priority from the committee's perspective. This would be a very significant project in terms of cost, permitting, and timeline. The project seems to involve both rebuilding the seawall and also perhaps a pier abutment (to accomplish the goal that the public can directly access the public float at the site from the shore, rather than the current routing through the private marina). At this time, we assume an initial estimate of \$150,000 in project costs, based on similar work at Fletcher Landing and other projects, as well as a planning/permitting timeline of 2-3 years.
- Strawberry Park. This project is in its initial planning stage, and could be small or large in scope, depending on what is envisioned. At the smaller end, work to widen the trail might be \$25,000 or less. Costs for a more expansive scope would go up from there.